
Final CIP SFY 2021 Joint Boards presentation

June 22, 2020



Overview

- **Since last CPC meeting:**
 - Held public meetings and completed comment period
 - Completed draft equity analysis
 - Updated sources
 - Updated projects / spending
- **Today:**
 - Need feedback on final draft plan before consideration for a vote on June 22nd by Joint Board

Public input process and CIP Public Meeting Schedule

- 6 virtual public meetings held to cover the entire Commonwealth
 - Monday May 18th – Cape Cod
 - Tuesday May 19th – Southeastern Massachusetts
 - Wednesday May 20th – Central Massachusetts
 - Thursday May 21st – Boston
 - Tuesday May 26th – Berkshire
 - Wednesday May 27th – Merrimack Valley
 - Comments accepted from participants in the meetings
- Online comment tool
 - Comments accepted directly on proposed projects
 - General comments on overall CIP
- Emails & letters

CAN'T MAKE A MEETING? POST YOUR IDEAS AT WWW.MASS.GOV/CIP OR EMAIL COMMENTS TO MASSCIP@STATE.MA.US

Virtual meetings will be accessible to those with limited English proficiency. Language services will be provided free of charge upon request, and as available. Requests should be submitted within ten days of the meeting at which services will be required, if at all possible. Presentation materials will be made available in multiple languages upon request. For more information or to request language services, please contact Patrick Nestor at (617) 680-6092 or patrick.nestor@state.ma.us



WHAT ARE YOUR TRANSPORTATION PRIORITIES?

What are your priorities for transportation in Massachusetts? The Massachusetts Department of Transportation (MassDOT) is currently developing the annual Capital Investment Plan (CIP), that guides how we prioritize and fund local and statewide transportation projects, and we need your input. The CIP determines funding for new buses and trains, rail expansion, transit, paratransit, accessibility upgrades, roadway improvements, municipal projects, the MBTA and regional airports and transit authorities.

How does public input impact the CIP? Your input can inform project design and helps MassDOT understand the level of community support for proposed projects, ensuring that MassDOT's investments align with the needs and priorities of all Massachusetts residents.

Your community's transportation priorities matter to MassDOT and there are several ways to participate and voice your opinions. **All of these methods can be accessed through MASS.GOV/CIP.**

- Join us for a Virtual Public Meeting – see dates and links below.
- Send an email with your comments in any language to: MASSCIP@STATE.MA.US
- Explore the local and statewide projects included in the CIP and provide comments online using our CIP Comment Tool.

Comments must be received by **June 1, 2020**.

VIRTUAL PUBLIC MEETINGS

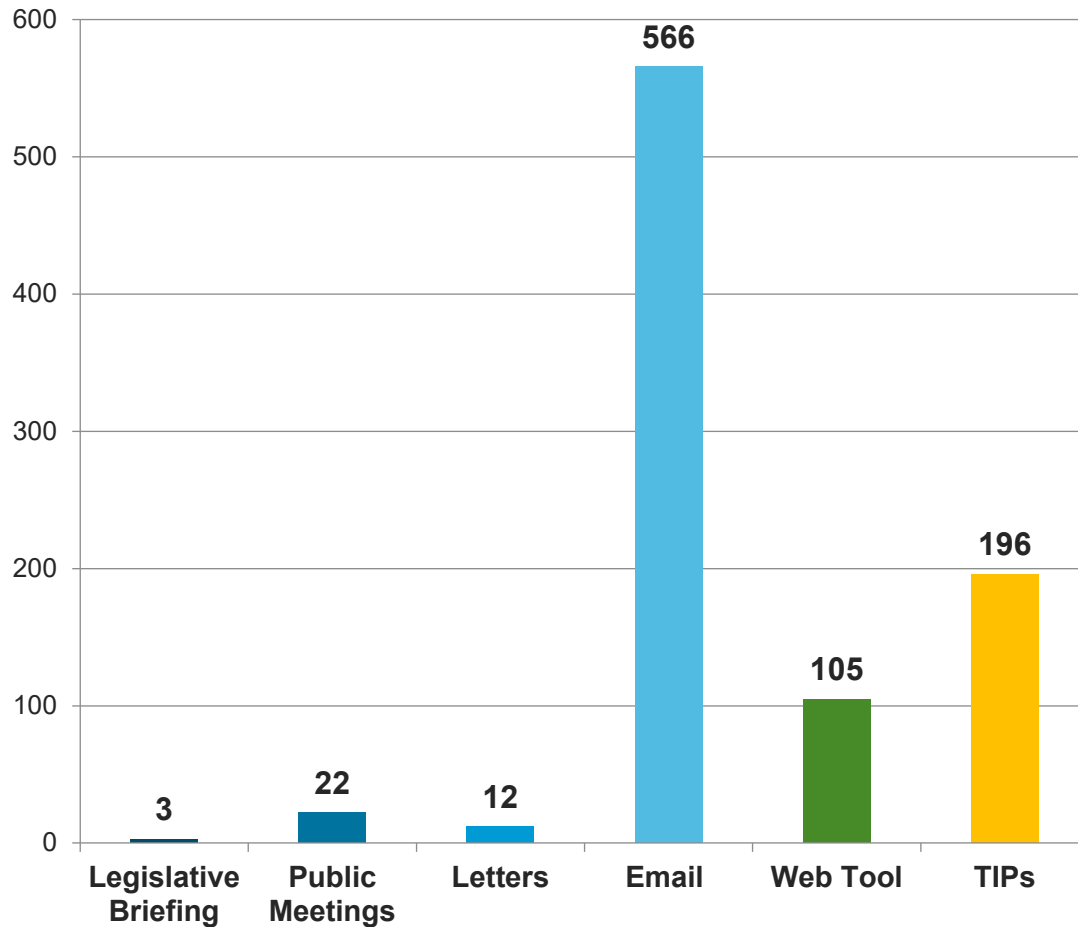
Cape Cod	May 18, 6:00 PM
SE Massachusetts	May 19, 6:00 PM
Central Massachusetts	May 20, 5:30 PM
Boston	May 21, 6:00 PM
Western Massachusetts	May 26, 6:00 PM
Merrimack Valley	May 27, 6:00 PM

Visit <https://www.mass.gov/transportation/events> for meeting links

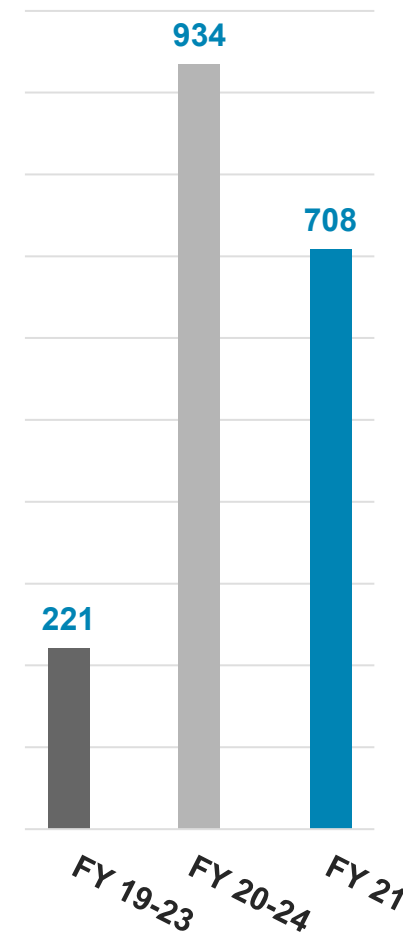


CIP comments received

Number of Comments Received^{1,2}



CIP Comments only by Year



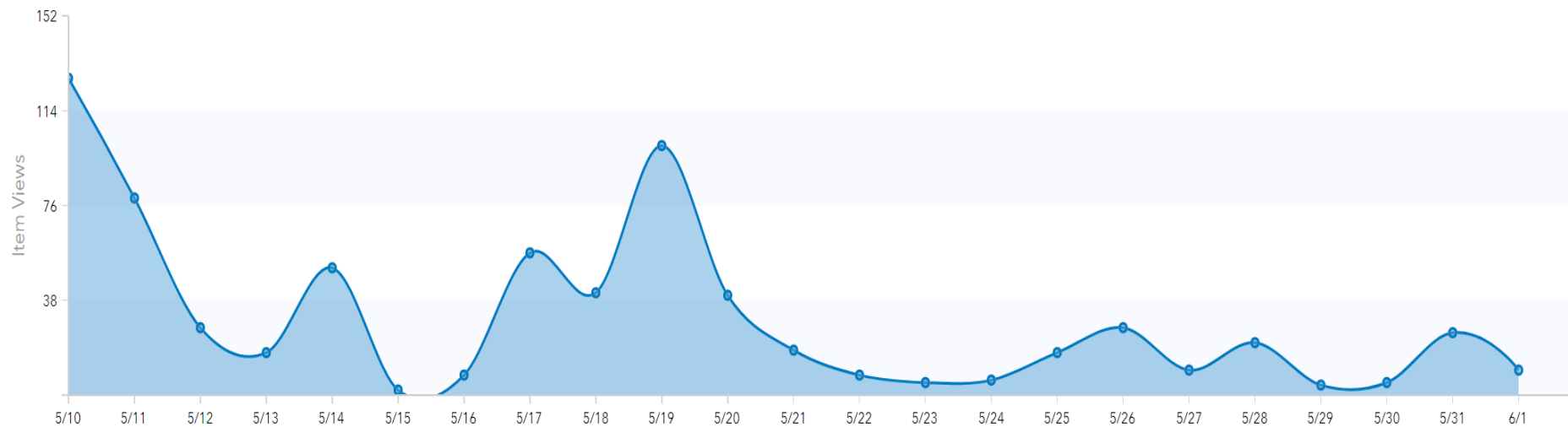
¹ As of June 5th, 2020, a total of 708 comments were received on the CIP plus 196 on the draft MPO TIPs

² 904 comments in total including those submitted on MPO TIPs

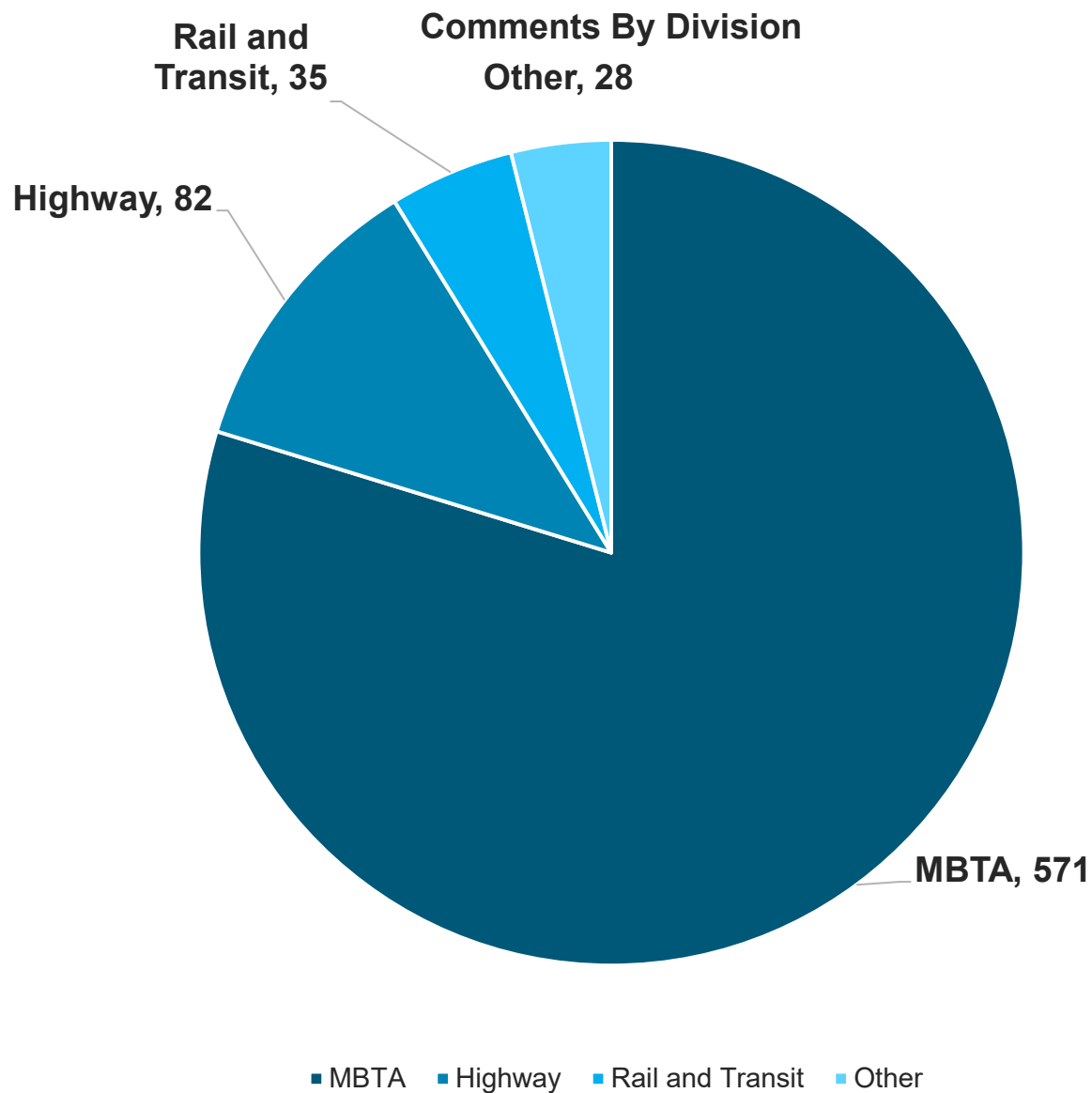
CIP story map traffic

- 706 total impressions
- More impressions during the first two weeks of the comment period
- There was a dip in views during weekends

Usage Time Series



Distribution of CIP Comments by Division



Recap of public comments: key highlights by Division

- **Aeronautics**

- No comments received

- **Highway**

- Support for replacement of the **Sagamore and Bourne Bridges** over the Cape Cod Canal
- Requests for installation of **suicide prevention barriers on French King Bridge** to address serious public safety concerns
- Positive feedback on the increased prioritization of investments in **bicycle/pedestrian** accommodations and **rail trails** across the Commonwealth

- **Registry of Motor Vehicles**

- No Comments received

- **Rail Group**

- General Support for **East-West Rail** with requests to **extend to the Berkshires**

- **Transit Group**

- Support for accessible transit infrastructure improvements on RTA buses
- Support for greater connectivity between RTA networks (PVRTA and WRTA)

- **General**

- Comments about the 2021 CIP Comment Tool
- Comments in favor of improvements to Park and Ride Facilities

Recap of Public comments: Key Highlights by Division

- **MBTA**

- Support for **Bus improvements**, including electric bus procurements, bus shelters, dedicated bus lanes, and route improvements
- **Mattapan Trolley (High Speed Line):**
 - Support for historical nature of the presidential conference committee cars (PCCs)
 - Support for upgrading it to a rapid transit line and/or extension of Ashmont Branch
- **Station Improvements and Accessibility:**
 - Requests for Accessibility improvement projects at Natick, Wellesley and Newton Commuter Rail Stations
- Support for increased **MBTA service to Cape Cod**
- Support for **electrification of Commuter Rail**
- Support for **station consolidation** on the **Green Line's B Branch**
- Support for **North-South Rail Link**



2021 CIP Equity Analysis: Conclusions

2021 CIP Equity Analysis:

- This year's analysis continues to represent an incremental evolution of the process, including:
 - Investments analyzed in the aggregate and by investment category
 - Investments analyzed individually for each mode and investment category to identify particular areas of concern
 - Variable buffering was used to analyze impacts of CIP investments depending upon the location for Highway (rural, suburban, urban); by mode for Transit – RTA/MBTA, Rail; and for Aeronautics
 - Improvements to source information for data analytics
 - Methodology and process for undertaking equity analysis was automated to improve outputs, consistency, and ability for future comparative analyses
- The total projected investments for FY 21 appear to distribute funding in an equitable manner and do not indicate any disparate impacts/burdens on vulnerable populations



Social Equity Analysis: Summary

Minority communities*

- **Communities with 24% minority or more**
- Overall the analysis of the FY 21 proposed investments demonstrates that per capita spending in minority tracts is higher than the threshold
- Approximately 24.8% more per capita spending in minority tracts for FY 21 than non-minority areas

Low-income*

- **Median income at or below \$44,100**
- Low-income communities receive approximately 84% per capita investment as compared to non-low income communities for FY 21
- Proposed investment is within the 20% threshold level

Limited English Proficiency (LEP)*

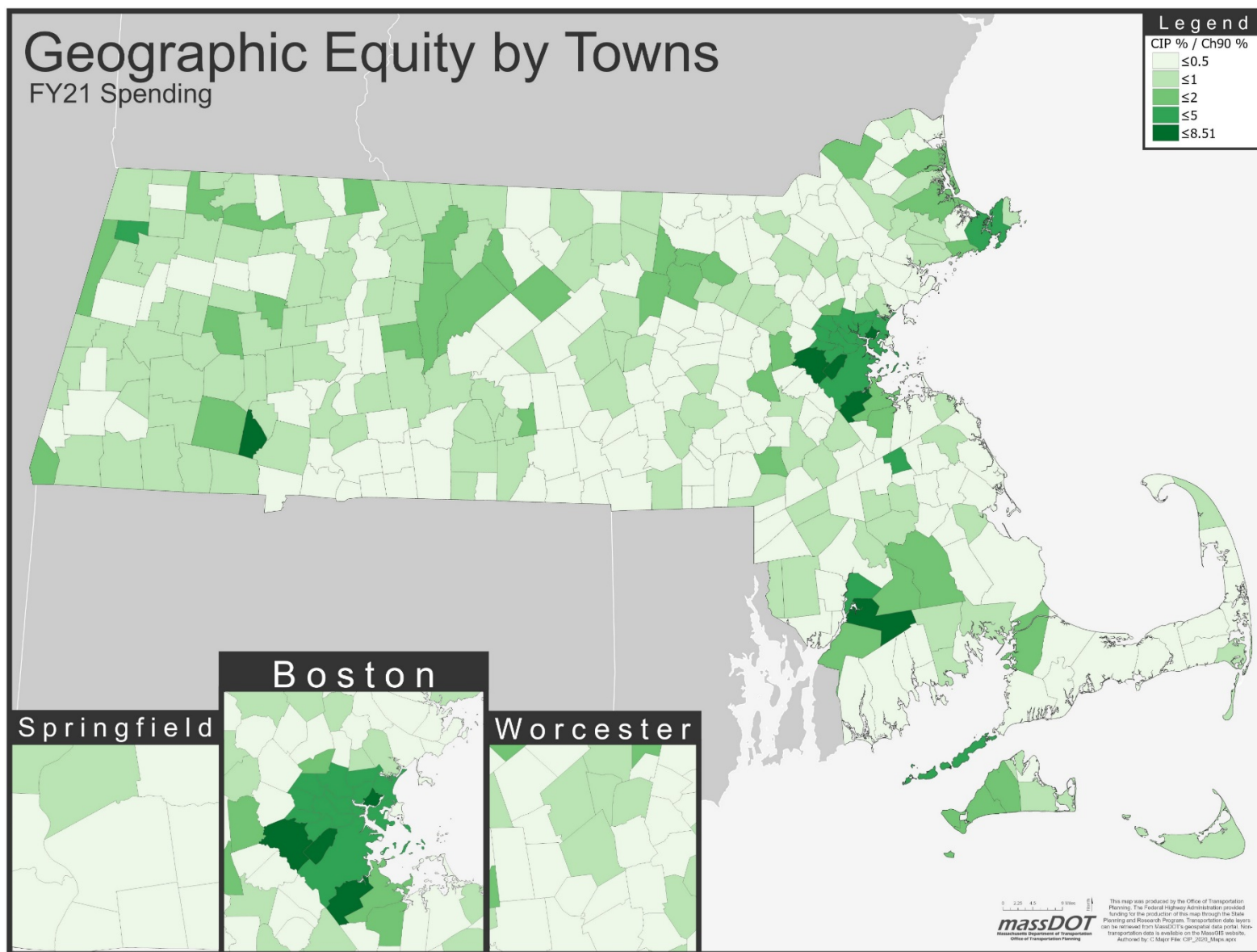
- **Communities with 6.25% or more of population that are LEP**
- LEP communities receive approximately 15.4% more per capita spending as compared to non-LEP areas in FY 21
- Proposed investment is well within the 20% threshold level

Overall

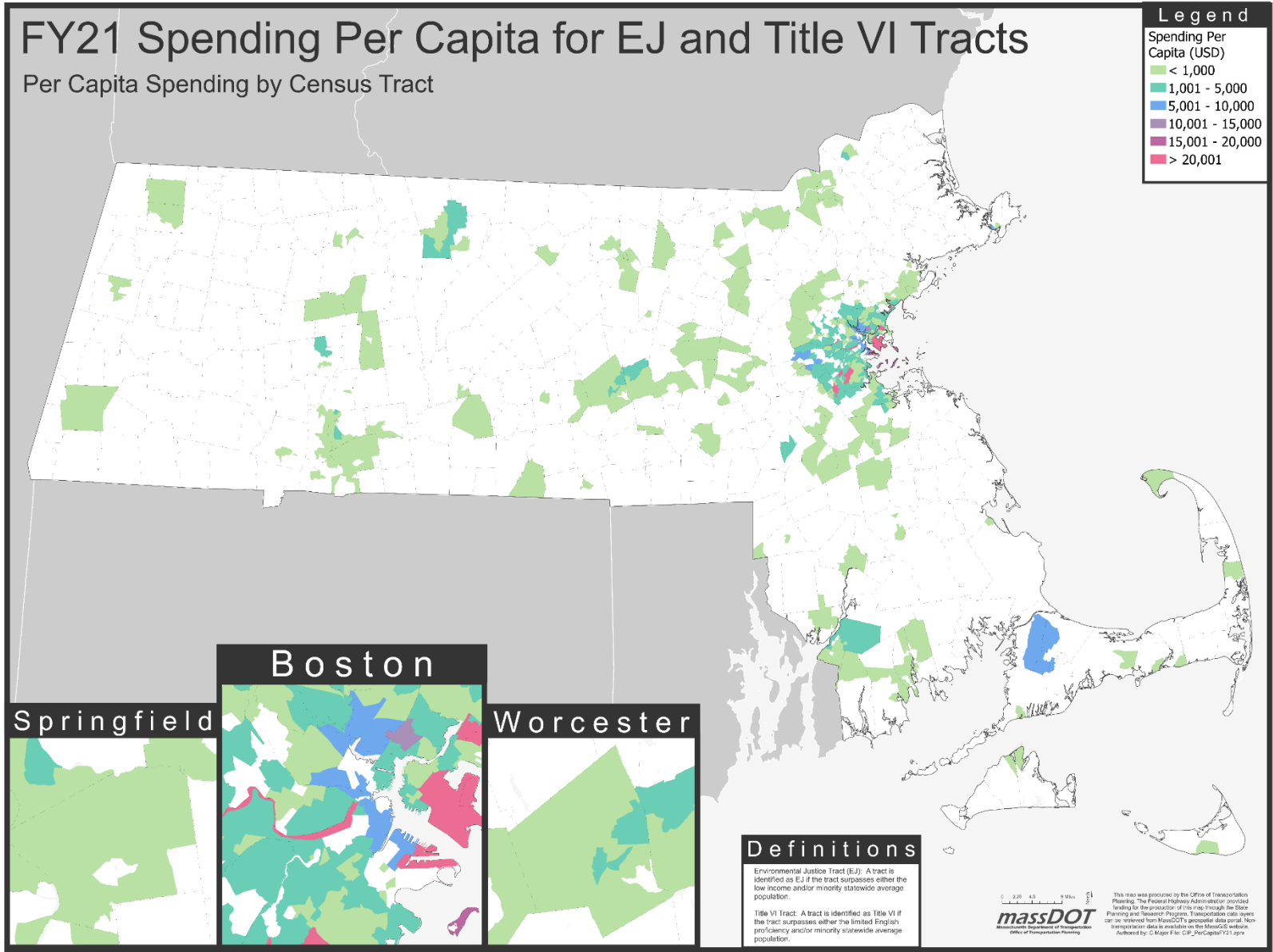
- **Combined social equity analysis**
- Analysis of all programmed investments for FY 21 does not indicate social equity concerns and demonstrates equitable distribution of proposed investments for FY 21
 - For all the categories analyzed proposed investments were at least within the 20% threshold
- Title VI (includes minority and/or LEP) and EJ (minority and/or low income) investments represent 14.1% more per capita spending as compared to total per capita



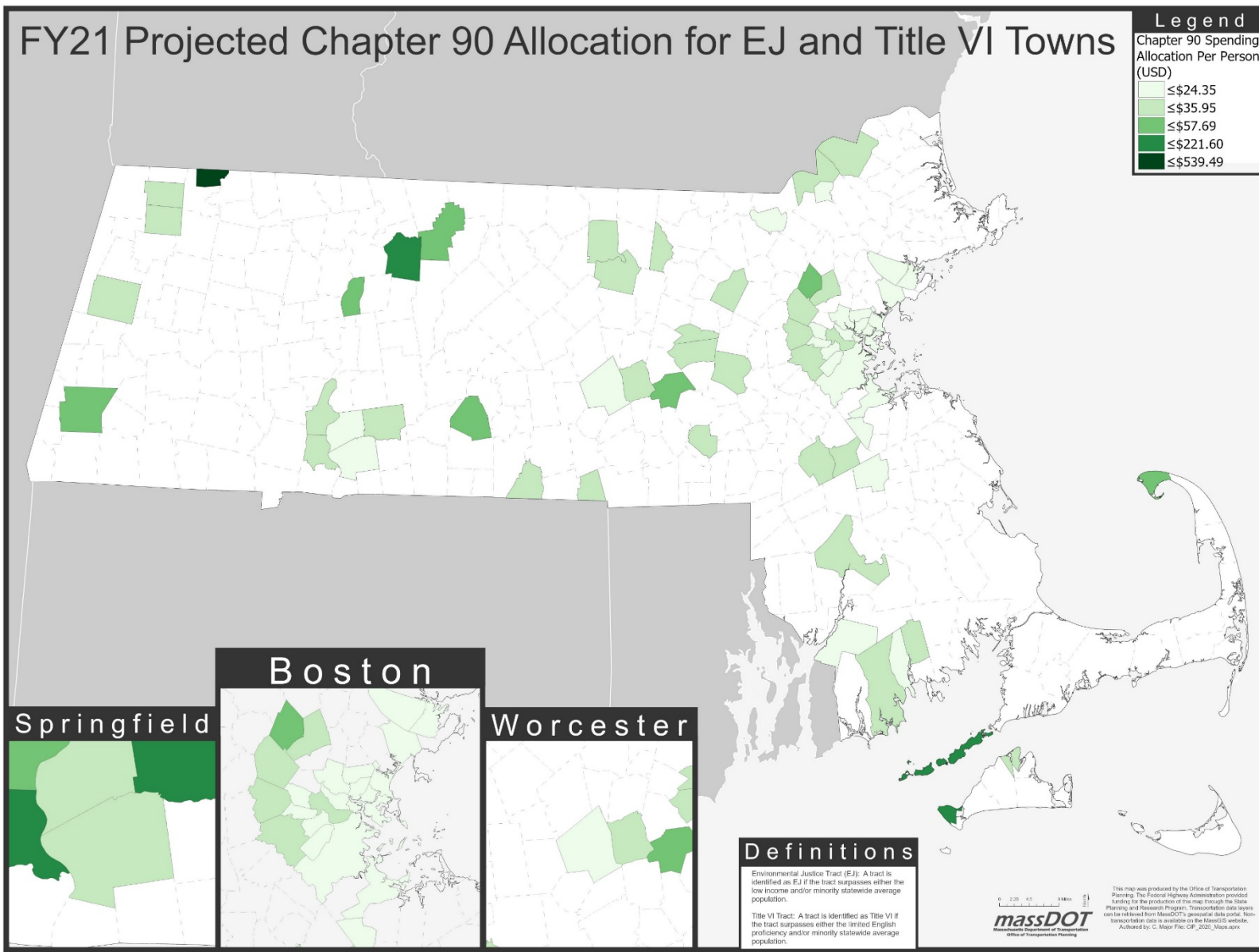
Geographic Equity Analysis: Spending by City/Town



Social Equity: Per capita spending in Environmental Justice/Title VI tracts



Social Equity: Chapter 90 spending in Environmental Justice/Title VI communities



Sources update

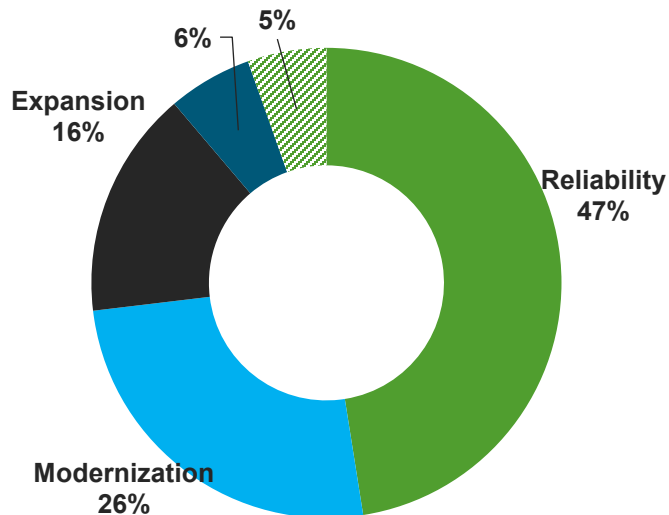
- MassDOT pay-go capital funds
 - Assumptions for available pay-go capital funds have been further revised to align with MassDOT FY 21 operating budget assumptions
 - A further reduction of \$101.7 million has been incorporated for FY 21 since May
 - MHS - (\$59 million) reduction
 - Total available \$7.8 + \$100 million (reserves)
 - WT – (\$35.5 million) reduction
 - Total available \$56.5 million + \$120 million (reserves)
 - Tobin – (\$7.1 million) reduction
 - Total available \$15.5 million + \$70 million (reserves)
 - Total reduction from original December/January estimates - \$161.9 million
 - Original projection - \$241.7 million vs current projection of \$79.8 million (excluding reserves)
 - Reserve assumptions are sufficient to cover projected FY 21 capital needs
- MassDOT/MBTA state bond cap funds
 - Additional \$10.9 million allocated to MassDOT to fund commitment to the Lord Overpass project in Lowell (in previous FY18-FY21 CIP)
- MBTA
 - \$1.5 million in new reimbursable source included for Worcester Union Station (remaining accelerated costs utilize federal sources)
 - \$60 million in annual state bond cap allocated to specific projects
 - Capital Maintenance Fund (CMF) funds allocated in FY20 at the discretion of the CFO. Projects continue into FY21 and are reflected in the final FY21 CIP



Program investments by Division

Reliability	Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	Highway / OTP	Total SFY21
	\$29.6 (millions)	\$933.2	\$11.0	\$711.1	\$39.5	\$0.2	\$27.0	\$0.0	\$1,751.7
Modernization	Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	Highway / OTP	Total SFY21
	\$1.5 (millions)	\$295.6	\$10.0	\$588.9	\$23.1	\$6.5	\$18.8	\$0.0	\$944.4
Expansion	Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	Highway / OTP	Total SFY21
	\$0.0 (millions)	\$114.9	\$0.0	\$450.0	\$6.4	\$0.0	\$0.0	\$7.0	\$578.3

Overall program spending breakdown



<i>millions</i>	FY 21 per FY20-24 CIP	DRAFT FY 2021 CIP	Differences
Reliability	\$1,568.8	\$1,751.7	+\$182.9
Modernization	\$934.1	\$944.4	+\$10.3
Expansion¹	\$862.2	\$578.3	-\$283.9
Chapter 90	\$200.0	\$200.0	\$ -
Planning, Enterprise Services, & Other	\$210.9	\$213.4	+\$2.5
<i>Five-year total</i>	\$3,776.1	\$3,687.7	-\$88.3

¹ Decrease reflects construction progress for GLX program and revised cash flows for SCR.

Spending updates

- **Aeronautics Division** – no changes
- **Highway Division**
 - MPOs have endorsed all TIPs and they are reflected in the final draft CIP to be presented to the Joint Boards on June 22
 - An additional \$10.9 million in bond cap spending is allocated for roadway reconstruction program
- **IT** – no changes
- **MBTA** –
 - \$17 million reallocated into FY21 for Worcester Union Station to reflect updated (accelerated) project schedule
 - Minor adjustments in spending by source due to a handful of technical adjustments
- **Rail and Transit Division**
 - Minimal change



Project updates

- **Aeronautics Division** – no changes
- **Highway Division**
 - Lord Overpass project added for FY21; reflects prior CIP commitment
- **IT** – no changes
- **MBTA**
 - Worcester Union Station project accelerated, FY21 cash flows updated to reflect new project schedule
 - Quincy Bus Facility created as a new “child project” under the Bus Facility Modernization project
 - Technical correction to include FY20 projects funded by the Capital Maintenance Fund (ex. Dudley Square Duct Bank Replacement project)
- **Rail and Transit Division** – no changes
- **RMV** – no changes

(1) A “child project” is a discrete project (subproject) programmed within a larger project

Next steps and discussion

- Incorporate input from Joint Boards for final CIP
- Finalize content in online CIP for final publication

Today:

- Request approval from Joint MassDOT Board and FMCB on proposed FY 21 Capital Investment Plan

Appendix

- Future process improvements for equity analysis
- Spending by Source comparison May vs June

CIP Equity Analysis: Future Process Improvements

- Review prior capital plans (starting with the 2017-2021 CIP) to compare investments made across the Commonwealth for both geographic and social equity analyses
- Municipal portal will be launched and will provide additional clarity for investments made for Chapter 90, Complete Streets and Small Municipal Bridge projects
 - Investments made under these programs at the municipal level will then be captured as part of the equity analysis
- Total universe of assets will be analyzed and compared to proposed investments
- Total universe of potential projects will be digitized to facilitate development of future plans and analyses; universe will be linked to online comment tool to solicit public feedback
- Further work on conceptualizing how to capture investments will be performed for individual RTAs and their system routes
- An analysis will occur to capture the universe of eligible funding at the municipal level



MassDOT spending by source (Draft vs. Final)

Projected sources (in millions)	Draft FY 21	Final FY 21	Delta
Federal sources of funds			
Federal Highway (FHWA) reimbursements	\$750.3	\$743.3	(\$7.0)
Federal Transit (FTA) reimbursements**	\$7.6	\$6.0	(\$1.6)
Federal Aviation (FAA) reimbursements and grant draws	\$21.8	\$21.8	\$ -
Federal Rail (FRA) reimbursements and grant draws	\$7.2	\$7.2	\$ -
Subtotal federal sources*	\$786.9	\$778.4	(\$8.6)
Bond cap	\$857.3	\$884.5	\$27.2
Accelerated Bridge bonds	\$10.0	\$10.0	\$ -
Rail enhancement bonds	\$68.6	\$16.8	(\$51.8)
CARM	\$53.6	\$44.1	(\$9.5)
Metropolitan Highway system (MHS) pay-go	\$77.3	\$73.7	(\$3.6)
Tobin Bridge (Tobin) pay-go	\$13.6	\$18.2	\$4.6
Western Turnpike (WT) pay-go	\$112.8	\$103.5	(\$9.3)
Reimbursable and 3 rd parties	\$ -	\$0.2	\$0.2
Municipal and local funds	\$6.5	\$7.1	\$0.6
Other State Funds***	\$ 5.7	\$5.7	\$ -
Subtotal of non-federal sources*	\$1,205.4	\$1,164.1	(\$41.3)
Total sources*	\$1,992.3	\$1,942.5	(\$49.8)

* Totals may not add due to rounding | ** FTA reimbursements for MassDOT projects only; RTA federal funds are not included | *** New funding source made available to MassDOT that will be programmed.

MBTA spending by source (Draft vs. Final)

Projected sources (in millions)	Draft FY 21	Final FY 21	Delta
Federal sources of funds			
Federal Highway (FHWA) reimbursements	\$41.3	\$41.3	\$ -
Existing FTA reimbursements and grant draws	\$406.1	\$404.3	(\$1.8)
FTA Full funding grant agreement (GLX FFGA)	\$48.0	\$48.0	\$ -
FRA Tower 1 grant	\$11.0	\$11.0	\$ -
Other federal funds	\$8.4	\$8.4	\$ -
Subtotal federal sources	\$514.8	\$513.0	(\$1.8)
State Bond cap	\$164.2	\$177.7	\$13.5
Rail enhancement bonds	\$431.1	\$431.1	\$ -
MBTA Revenue bonds	\$331.4	\$314.8	(\$16.6)
Municipal and local funds (GLX)	\$34.0	\$34.0	\$ -
Reimbursable and 3 rd parties	\$14.0	\$15.5	\$1.5
PTC/ATC/Fiber – Future RRIF Loans	\$190.5	\$190.5	\$ -
Pay-Go lockbox (Operating Assistance)	\$66.0	\$66.0	\$ -
Capital maintenance fund	\$4.0	\$7.4	\$3.4
Subtotal of non-federal sources	\$1,235.1	\$1,237.0	\$1.8
Total Sources	\$1,750.0	\$1,750.0	\$ -

* Totals may not add due to rounding |